



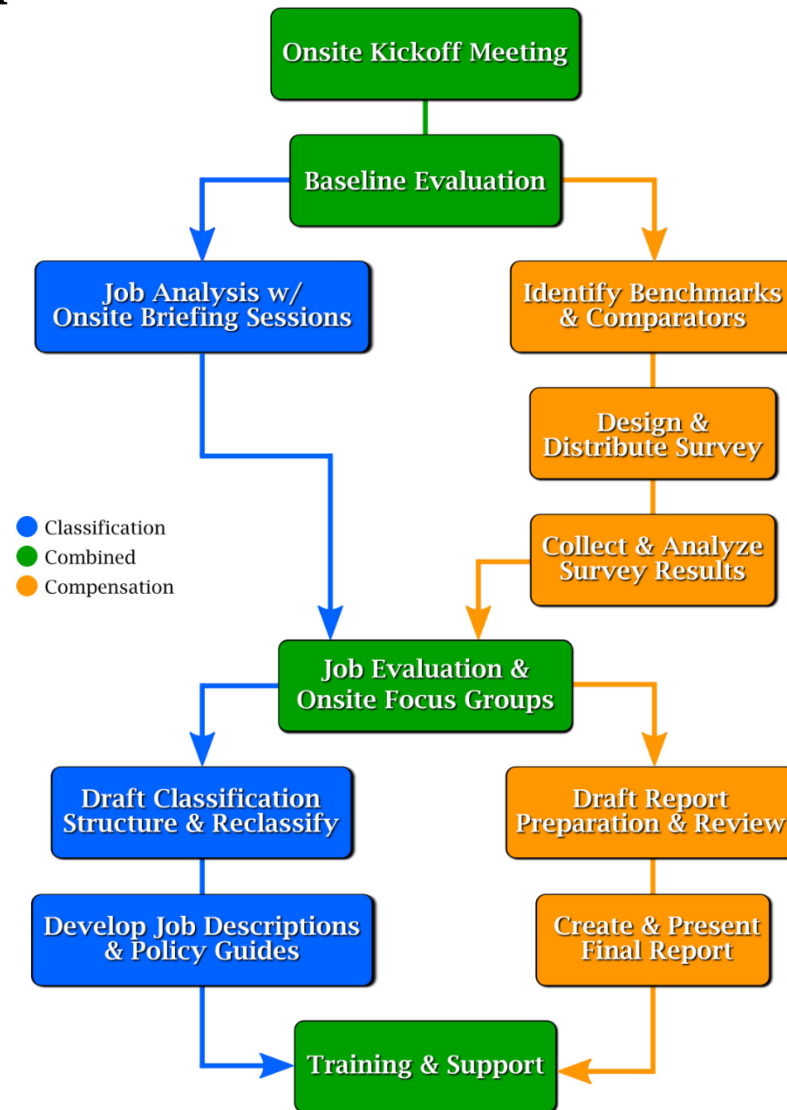
Classification and Compensation Study

Presentation Outline

1. Project Approach
2. Benefits
3. Comparators
4. Existing Salary Scale
5. Compensable Factor Score
6. External Market – 50th percentile
7. Recommendations
8. Conclusion

1. Project Approach

Project Approach



2. Benefits

Benefit Survey

1. Reported Full-Time and Part-Time Employees

Personnel Count	Market Average		Dover	
Full-Time Employees	394	83%	267	87%
Part-Time Employees	81	17%	33	13%
Total	475	100%	300	100%

Takeaway

Study respondents reported fewer full-time employees than the City of Dover. The expectation would be that Dover would have an increased cost of benefits.

2. Benefits as a Percent of Total Compensation

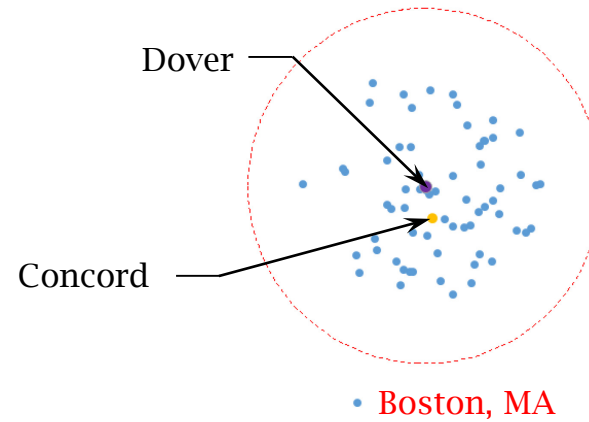
Takeaway

Dover's cost of benefits as a percent of total compensation was roughly 38%. The external market comparators' average was 33%. This is a significant difference and is likely attributed to not only an increased number of full-time staff but also a generous employee benefit offering such as buyout of health and dental premiums.

3. Comparators

Comparators Factors

- Cost of Living Adjustment
- High School Graduation Rate
- Labor Force Participation Rate
- Median Household Income
- Median Housing Price
- Unemployment Rate



Respondents (23)

Auburn, ME	Biddeford, ME	Chelmsford, MA
Concord, NH	Danvers, MA	Derry, NH
Durham, NH	Exeter, NH	Goffstown, NH
Hudson, NH	Laconia, NH	Lewiston, ME
Londonderry, NH	Manchester, NH	Merrimack, NH
Nashua, NH	Portland, ME	Portsmouth, NH
Rochester, NH	Saco, ME	Salem, NH
South Portland, ME	Tewksbury, MA	

Private Sector Data

From Economic Research Institute

4. Existing Salary Scale

Salary Schedule – 12 steps

Current Grade	Min	Mid	Max
7	\$11.56	\$13.97	\$16.37
8	\$12.15	\$14.68	\$17.20
9	\$12.75	\$15.41	\$18.07
10	\$13.40	\$16.18	\$18.96
11	\$14.06	\$16.99	\$19.91
12	\$14.77	\$17.83	\$20.89
13	\$15.50	\$18.73	\$21.96
14	\$16.28	\$19.66	\$23.03
15	\$17.10	\$20.65	\$24.19
16	\$17.94	\$21.68	\$25.41
17	\$18.83	\$22.76	\$26.68
18	\$19.79	\$23.90	\$28.00
19	\$20.77	\$25.09	\$29.40
20	\$21.79	\$26.34	\$30.88
21	\$22.90	\$27.68	\$32.45
22	\$24.06	\$29.06	\$34.05
23	\$25.25	\$30.50	\$35.74
24	\$26.52	\$32.03	\$37.54
25	\$27.84	\$33.63	\$39.41
26	\$29.21	\$35.30	\$41.39

Current Grade	Min	Mid	Max
27	\$30.68	\$37.07	\$43.46
28	\$32.21	\$38.93	\$45.64
29	\$33.83	\$40.88	\$47.92
30	\$35.55	\$42.93	\$50.31
31	\$37.30	\$45.07	\$52.83
32	\$39.18	\$47.32	\$55.46
33	\$41.11	\$49.68	\$58.24
34	\$43.18	\$52.16	\$61.14
35	\$45.34	\$54.78	\$64.22
36	\$47.59	\$57.50	\$67.41
37	\$49.99	\$60.40	\$70.80
38	\$52.48	\$63.42	\$74.35
39	\$55.11	\$66.58	\$78.04
40	\$57.87	\$69.90	\$81.93

Takeaway
~41.5% Spread
~5.0% Ladders
(narrow)

40 grades only
24 in use

5. Compensable Factor Score

Position Vantage Point

Background

First Name

Last Name

Department

Job Title

Job Category

- ☐ Administrative (e.g., Accounts Payable, Adm
- ☐ Education (e.g., Teacher, Librarian, Soci
- ☐ Executive (e.g., Department Head, Asse
- ☐ Fire & Rescue (non-administrative)
- ☐ Laborer (e.g., Bus Driver, Custodian, I
- ☐ Law Enforcement (non-administrative)
- ☐ Professional (e.g., Accountant, Marketing,
- ☐ Skilled Trade (e.g., Mechanical/Electrical/W
- ☐ Trade Supervisor (e.g., Shift Supervisor, Forem
- ☐ Other (Other)

Status

- ☐ Full-Time
- ☐ Part-Time

Work Week (Hours)

Position Vantage Point

Environment (cont.)

Working Condition Question #1

My position is located in a mild/non-hazardous working environment.

- ☐ Strongly agree
- ☐ Somewhat agree
- ☐ Neither agree nor disagree (50/50)
- ☐ Somewhat disagree
- ☐ Strongly disagree

Working Condition Question #2

My position often involves occasional exposure to uncomfortable temperature noise, chemicals/gases, contagious diseases, and/or physical trauma.

- ☐ Strongly agree
- ☐ Somewhat agree
- ☐ Neither agree nor disagree (50/50)
- ☐ Somewhat disagree
- ☐ Strongly disagree

Working Condition Question #3

My position often involves frequent exposure to uncomfortable temperature, noise, chemicals/gases, contagious diseases, and/or physical trauma.

- ☐ Strongly agree
- ☐ Somewhat agree
- ☐ Neither agree nor disagree (50/50)
- ☐ Somewhat disagree
- ☐ Strongly disagree

95% Correlation between CFS Score and Salary from the External Market

6. External Market – 50th Percentile

Positions Compensated *Substantially* Below Market (% Diff < -10%)

Account Clerk II	Heavy Equipment Mechanic II
Accountant I	Human Resources Assistant
Aquatic Facility Manager	Information Technology Administrator
Arena Facility Manager	Librarian I
Arena Program & Marketing Supervisor	Maintenance Specialist III
Assistant City Engineer	Office Manager
Assistant City Planner	Police Captain
Assistant Recreation Director	Police Chief
Assistant Tax Assessor	Police Deputy Communications Supervisor
Bookkeeper	Police Prosecutor
City Attorney	Police Victim Witness Advocate
City Clerk / Tax Collector	Public Welfare Technician II
City Treasurer	Public Works Supervisor
Clerk Typist II	Purchasing Agent
Deputy Community Services Director	Solid Waste Coordinator
Director of Finance	Teen Center Counselor
Director of Public Library	Working Foreman
Director of Recreation	WWTP Lab Industrial Pretreatment Coordinator
Electrical Supervisor	WWTP Operator I
Fire Captain	WWTP Operator II
Firefighter / Paramedic	WWTP Supervisor

Positions Compensated Below Market (-10% < % Diff < -5%)

Asset Management Administrator	Maintenance Specialist II
Assistant City Manager	Media Services Technician
Construction Manager	Parking Manager
Custodian	Planner
Director of Community Services	Planner / CDBG Program Coordinator
Director of Economic Development	Plumbing-Health Inspector
Director of Human Resources	Police Communications Supervisor
Director of Information Technology	Police Lieutenant
Electrical Inspector	Police Prevention Coordinator
Executive Secretary	Police Prevention Programmer
Fire & Rescue Chief	Police Records Supervisor
Fire / Life Safety Inspector	Police Sergeant
Fire Division Chief	Pump Station Operator II
Firefighter / AEMT	Recreation Program Supervisor
Fleet Supervisor	SCADA System Administrator
Heavy Equipment Mechanic I	Secretary I
Heavy Equipment Operator I	System Administrator
Heavy Equipment Operator II	Truck Driver
Human Service Technician III	WWTP Chief Operator
Inventory Coordinator	WWTP Lab Technician
Library Assistant I	WWTP Maintenance Technician

7. Recommendations

Salary Scale

- Single scale for all employees
- 24 grades, 15 steps
- 7.5% between grades
- Min to Max - 45% spread

Grade	Step	Min	Mid	Max
D01	\$0.30	\$9.26	\$11.34	\$13.43
D02	\$0.32	\$9.95	\$12.19	\$14.43
D03	\$0.34	\$10.70	\$13.11	\$15.52
D04	\$0.37	\$11.50	\$14.09	\$16.68
D05	\$0.40	\$12.37	\$15.15	\$17.93
D06	\$0.43	\$13.29	\$16.29	\$19.28
D07	\$0.46	\$14.29	\$17.51	\$20.72
D08	\$0.49	\$15.36	\$18.82	\$22.28
D09	\$0.53	\$16.52	\$20.23	\$23.95
D10	\$0.57	\$17.75	\$21.75	\$25.74
D11	\$0.61	\$19.09	\$23.38	\$27.67
D12	\$0.66	\$20.52	\$25.13	\$29.75
D13	\$0.71	\$22.06	\$27.02	\$31.98
D14	\$0.76	\$23.71	\$29.04	\$34.38
D15	\$0.82	\$25.49	\$31.22	\$36.96
D16	\$0.88	\$27.40	\$33.56	\$39.73
D17	\$0.95	\$29.45	\$36.08	\$42.71
D18	\$1.02	\$31.66	\$38.79	\$45.91
D19	\$1.09	\$34.04	\$41.70	\$49.36
D20	\$1.18	\$36.59	\$44.82	\$53.06
D21	\$1.26	\$39.34	\$48.19	\$57.04
D22	\$1.36	\$42.29	\$51.80	\$61.31
D23	\$1.46	\$45.46	\$55.68	\$65.91
D24	\$1.57	\$48.87	\$59.86	\$70.86

Salary Recommendations

1. Raise the salary of 7 positions to the minimum for their grade in the pay scale, first, at a cost of \$32,984.
2. Raise the salary of 111 positions to the nearest step in the new pay scale, second, at a cost of \$88,397.
3. Raise the salary of 83 positions that are substantially below market, third, at a cost of \$635,963.
4. Raise the salary of 99 positions that are below market, fourth, at a cost of \$396,604.
5. Adjust the salaries of positions that are near market with normal base-salary and tenure adjustments.
6. Discontinue making base-salary adjustments to the salaries of positions that are “red-circled,” that is, above or substantially above market, until compensation is near market.

Note: there are various approaches that will need to be employed to bring positions to the wage rates that are within the identified market range.

8. Conclusion